



Annual Report 2016-2017

A Message from the City Manager

Greetings! Another very busy year has come and gone. I am once again honored to share our various accomplishments from the past year. The City of Boerne's team of 250 public service and utility professionals, along with our community partners, continue planning for and dealing with a wide variety of issues. Numerous significant projects and developments are underway, completed, or coming.

The Boerne Master Plan update is set to be completed in mid-2018. Staff and community members have been actively engaged in focus group meetings, an online survey, and open house events designed to get ideas and input on how Boerne should best manage growth and development over the next decade.

A new Parks Master Plan was also approved and will be our guide for growing our parks system over the next ten years. We are evaluating the possibility of a Parks Bond issue to build out the current Northside Community Park on Adler Road. Our YMCA partnership has furthered recreational opportunities.

We continue our focus on tourism, community events, and recreation. Boerne is front and center as a major player in the Texas Hill Country. After thoroughly evaluating the need for convention center space and identifying potential partnering opportunities, a new convention center hotel will become a reality. Groundbreaking for the DoubleTree by Hilton hotel and conference center is planned for early 2018 and completion should be in early 2019.

Another focus this past year involved moving forward with plans to design and construct a new City Hall and Utilities headquarters building to respond to space and customer service needs. Plans currently call for groundbreaking on this new facility, to be located on the city campus near the public library, in May of 2018.

As many realize, people want to be in Boerne. Several new residential and commercial developments have been completed in the last few years and more are in the pipeline. This past year, the Ranches at Creekside and the first new large-scale community in the Boerne area, Esperanza, began utilizing treated reclaimed water from the City's new treatment plant for landscape irrigation. Through our four separate sources of water, our water future has been mapped out for years to come. The city-owned and operated electric, water, wastewater, and gas systems continue to provide reliable, safe, and cost-effective utilities to our growing customer base.



Planning for better mobility, probably our number one challenge, continues to progress through our strong partnerships with Kendall County, the Texas Department of Public Transportation and the Alamo Area Metropolitan Planning Organization. You can read more about these and other projects on Page 4.

Our focus on safety, quality of life, and accountability is demonstrated by our city employees every day, and I am extremely proud of our team of public servants. Finally, my staff and I look to continuing to advance Boerne and remain as unique as our name.

Ron Bowman
City Manager

Mission Statement

It is the mission of the City of Boerne, Texas, to prepare for and respond to the changing needs of the Boerne community with effective and fiscally responsible municipal services, while furthering our quality of life and preserving our historical and cultural heritage.

2016-2017 Boerne City Council



Mike Schultz
Mayor



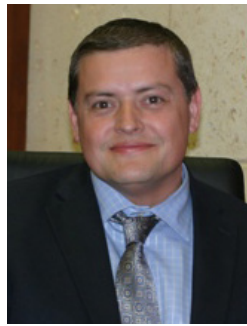
Joe Anzollitto
District 1



Nina Woolard
District 2, Mayor Pro Tem



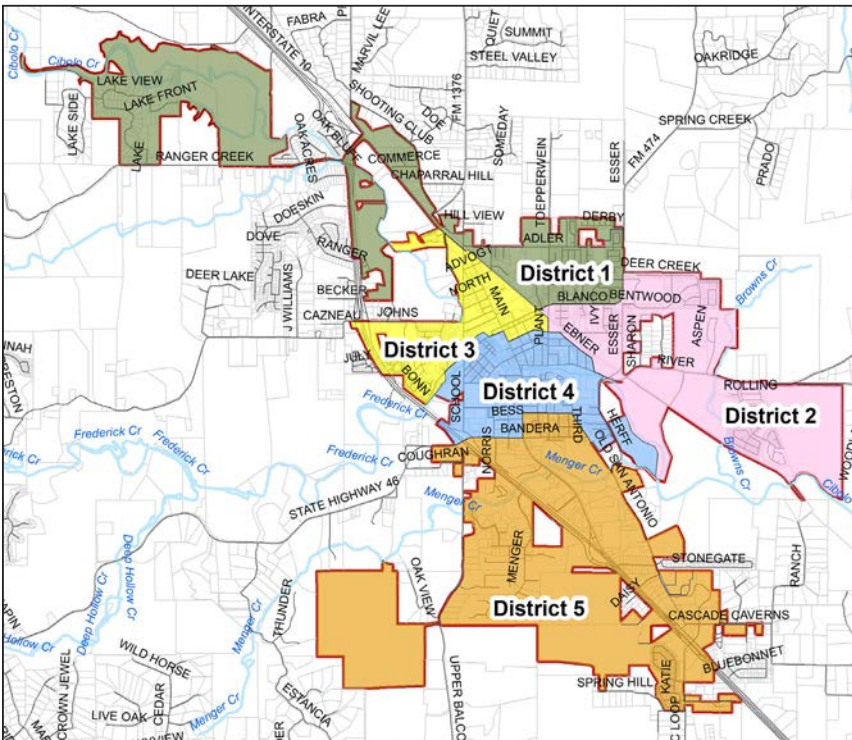
Charlie Boyd IV
District 3



Ron Cisneros
District 4



Craig Colvin
District 5



Boards and Commissions

The City of Boerne has nine boards and commissions appointed by City Council:

- Boerne Public Library Advisory Board
- Convention and Visitors Bureau Advisory Board
- Ethics Review Commission
- Historic Landmark Commission
- Impact Fee Advisory Committee
- Kendall County Library Advisory Board
- Planning and Zoning Commission
- Public Housing Authority
- Zoning Board of Adjustment and Appeals

City Council by The Numbers

- City Council met a total of 39 times in regular and special meetings
- City Council adopted 96 ordinances and 114 resolutions
- The Mayor's office issued 19 proclamations to various non-profit, school, and business groups

The City's Financial Position

The City of Boerne currently has a bond rating from Moody's Investor Services of "Aa2" on general obligation debt and "Aa3" on utility system revenue debt. Fitch Ratings has given the city an "AA" rating on its general obligation debt and an "A" rating on utility system debt. These excellent ratings are a major acknowledgment of the City's financial management strength and allows the City to issue debt for major projects at very favorable rates.

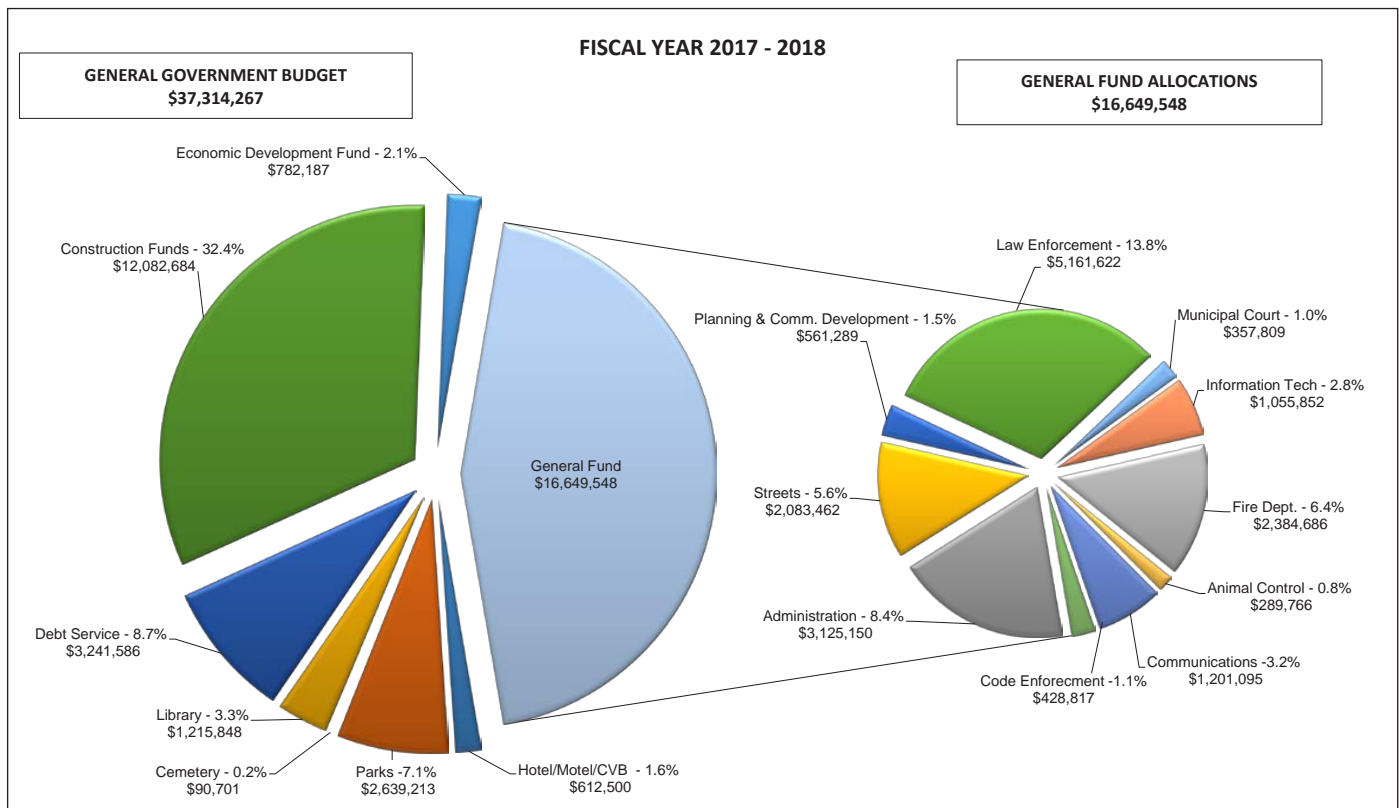
Through our fiscal stewardship, we are able to maintain such high ratings while using appropriate debt strategies to fund capital improvements.

The adopted fiscal year 2016-2017 budget for the City was \$63,897,124. The City's General Government and Utility budgets continued to be strong with a General Government budget of \$25,358,953 and a Utility budget of \$38,538,171.



The Government Finance Officers Association awarded Boerne's Finance Department with a 2016 Certificate of Achievement for Excellence in Financial Reporting.

A Look Ahead at 2017-2018



Economic Development

Following completion of the 2016 Economic Development Work Plan, the year saw numerous accomplishments made possible through joint efforts by the City, Kendall County, the Boerne Kendall County Economic Development Corporation, and other organizations. After completion of the Herff Road upgrade and extension, the South Boerne (SoBo) area began to get more attention. New retail, restaurants, medical office buildings and a hotel conference center are in various stages of planning and/or construction. Along with growth, concerns about traffic remain at the forefront, and roadway and mobility projects are again topping our list of initiatives.

We will continue working on projects from the previous work plan including the Herff Road extension project through SoBo, including a bridge connecting to Christus Parkway. The IH-10 Frontage Road project is very close to completion as well after being stalled due to contractor issues.

Upcoming major roadway initiatives include Old San Antonio/Cascade Caverns Roadways, Highway 46 improvements from Esser to Ammann Road, the IH-10/Highway 46 overpass and frontage road extension, as well as the North Main Street/Highway 87 overpass. Public meetings and discussions also began taking place on a master thoroughfare plan to help ease traffic through downtown and surrounding neighborhoods.

The City continues to work with the major new housing developments on extension of natural gas, wastewater, and reclaimed water efforts. Re-purposing of the City-owned Civic Center was successfully completed with the new, co-branded YMCA facility opening in August, 2017. Their efforts will continue in the future towards a second and possible third phase. Quality of life, home inventory, diversity, and advanced job opportunities remain at the forefront.



A Year in Pictures



The Inaugural Boerne Book & Arts Fest was held at the Library in October, offering a full day of author panels, music, and dance with 450 in attendance.



In April, the Library partnered with BISD to host the annual Dia de Los Niños event, celebrating children around the world. The event was attended by 500 and featured performances by dual language students and the Faisan Folklorico troupe.



In August, Mayor Mike Schultz honored the City's IT team for IT Professionals' Day. In FY 2016-2017, IT completed over 1,200 service calls and implemented chip readers to provide safer transactions for citizens.



In preparation for the 2018 Master Plan, meetings were held in May and October for progress updates and public input.



Movies in the Park, put on by Parks and Rec, continued to be very popular in FY 2016-2017. We had 6 different movie nights with over 3,000 in attendance.

A Year in Pictures



Boerne Boo was hosted by Parks and Rec and held at the Library in October with 1,500 people in attendance. Fun-filled Halloween-themed games and activities were hosted with numerous community partners.



In May, City Council members Ron Cisneros and Nina Woolard, as well as Mayor Mike Schultz, were re-elected and sworn in for additional 2-year terms.



Parks and Rec teamed up with Boerne Noon Rotary Club and Burkett Arbor Care in honor of Arbor Day. Twenty trees were planted!

Municipal Court

Municipal Court handled 2,715 new Class C Misdemeanor charges. This was a 21% decrease in charges filed from the previous fiscal year. The top three offenses filed were Speeding at 769, Expired Registration at 369, and No Driver's License at 199.

Over 1250 defendants appeared before Judge Phillips. Court held 87 pretrials, two bench trials, and two jury trials. The number of warrants issued increased 9.3%, and the number of warrants cleared increased 14.82%.



Celebrating Municipal Court Week - Paul Bilotta, Court Bailiff; Kirsten Cohoon, City Attorney & Prosecutor; Claudia Lemon, Municipal Court Supervisor; Jennifer Castillo, Deputy Court Clerk; Mike Schultz, Mayor; Judge Ed Phillips, Municipal Court Judge; Linda Zartler, Assistant City Manager; Dana Jacobson, Assistant City Prosecutor; Barbara Rodriguez, Deputy Court Clerk.

Public Safety - A Top Priority



2017 National Night Out in Boerne was a huge success! Boerne Police and other first responders visited 25 neighborhoods with approx. 1,200 in attendance. This year, Boerne PD placed 25th in the nation in Category 5 (5,000-15,000 population).



In FY 2016-2017, Boerne PD received 22,422 calls for service, up 11.3% from last year.



A new member, K9 Officer Tucker, was added to the Boerne Police Department in March. Officer Tucker's primary assignment has been tracking and detecting narcotics.



In July, a group of students going into kindergarten participated in Safety Town, a program put on by Boerne PD that allows children to interact with public safety officials in a positive, fun learning environment.

Boerne Fire Department - Always Ready

The Boerne Fire Department (BFD) had a very active year. The Fire Marshal's office was brought under BFD and a new Deputy Fire Marshal was hired. BFD has also taken over Emergency Management for the City.

With the changes and additions to staff, BFD now has 13 career shift personnel, as well as the Fire Chief, Assistant Fire Chief, Deputy Fire Marshal, Fire Inspector, and Administrative Assistant, bringing the total number of paid personnel at BFD to 18. The career staff is complemented by 20-25 volunteer firefighters, who support BFD during activities throughout the year, including emergency responses, parades, fire prevention week, 4th of July fireworks show, and an annual equipment fundraiser.



BFD responded to 903 incidents during FY 2016-2017, a 9% increase from FY 2015-2016, and maintains a Public Protection Class of 2 inside the City limits. The Fire Marshal's office conducted 2,523 inspections of commercial properties and provided CPR and AED classes for City employees. Some of the year's major accomplishments include:

- Replacement of the 1998 Command/First Responder vehicle
- Purchased a new brush truck with 80% of funds from a Texas Forest Service Grant, and the remaining 20% with a match from the volunteer fire department
- Installed traffic pre-emption controllers at four intersections for improved emergency response and safety
- Installed Knox Box Key Secure systems on all fire apparatus
- Deployed five firefighters to areas effected by Hurricane Harvey in partnership with Texas Intrastate Fire Mutual Aid System



Firefighters were deployed to the Houston and Port Arthur areas to provide fire and rescue services to those effected by Hurricane Harvey flooding.



After 24 years of service as Boerne's Fire Marshal Mark Mattick retired.

Quality of Life in Boerne

The Special Projects Department often partners with other City Departments, and a variety of community organizations, to bring unique family events and experiences to historic downtown Boerne, better known as the Hill Country Mile. This office works with businesses on the Mile to promote shopping, dining, and special events such as Diva Night and Stocking Stroll.

Special Projects oversees the Historic District Improvement Program, and also manages design and construction of the Boerne Trails Expansion Program. In addition, this team manages the Boerne Art Al Fresco program's public art donations/acquisitions, and leads staff and volunteer teams to implement the very successful Dickens on Main holiday festival.



Dickens on Main continues to grow in popularity. The Kingwood Choir performed at this year's event.



10 new temporary sculptures were installed in March for the Art Al Fresco program.



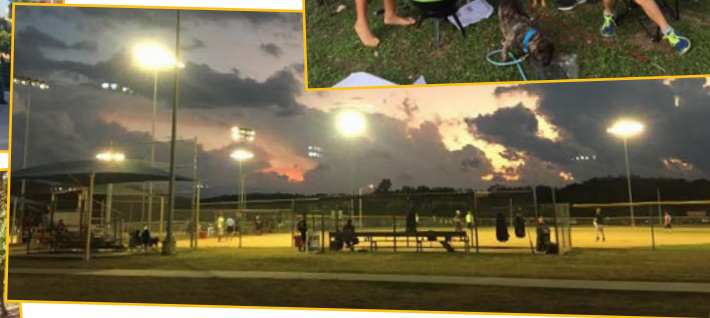
Using a Historic District Improvement Grant, Special Projects was able to help fund improvements. (Above) 179 S. Main St. elevator shaft and back stairs, (Left) 107 E. San Antonio Ave. remodel.

Trails, Parks, and Fun Take Center Stage

Parks and Recreation Department crews maintain all of the City's parks, public trails, and landscape beds, as well as the public cemetery beds. This team also oversees facility maintenance and cleaning at all of the city government office buildings. Offering a variety of community events throughout the year, Parks and Rec provides fun for all ages including sports, parades and community education classes, as well as outdoor movies and concerts.

In FY 2016-2017, a new Parks Master Plan was completed and improvements were made to numerous parks throughout the City, including new trail benches, an updated City Lake entrance, and an extension of the Walk of Honor at Veterans Plaza.

The pedestrian trail system is set to grow longer by 1.1 miles as part of the Trail Expansion Project. With federal grant funds, we will be able to connect the library to the Old No. 9 Trail as well as schools and neighborhoods along Cibolo Creek with downtown and City Park.



Parks and Recreation by The Numbers

- 2,485 youth and adult sports participants
- 601 students in community education classes
- 212 special events, outdoor movies and concerts, and facilities rentals
- 14,595* people attended Parks and Rec events

*This number is down significantly from last year due to rain-outs at the Weihnacht's Parade and numerous other events.

Patrick Heath Public Library - A Gathering Place

The Patrick Heath Public Library seeks to open doors to people of diverse backgrounds and needs; to enrich lives and equip people with unique opportunities to engage and connect in a global society.

In June, the Library celebrated its 6th anniversary. This public resource is operated by a staff of 17 and more than 80 volunteers. During FY 2016-2017, more than 174,000 people visited the Library to access 60,000+ resources, databases, public computers, rooms for public use, and programs. Additionally, 23,015 ebooks and digital audiobooks were downloaded and 4,671 items were added to the collection.

P1 [P]L
Patrick Heath
PUBLIC LIBRARY



Library programming continues to expand with approximately 35,000 people attending 2,200 programs for all ages and interests and with the help of many community partners. The Library hosted extraordinary exhibits, concerts, community education events, cultural performances, book clubs, as well as physical and mental fitness classes.

Boerne Utilities - A Full-Service Provider

City of Boerne Utilities is a municipally owned utility providing electricity, natural gas, water, wastewater, reclaimed water, non-potable water, and solid-waste collection services. Their goal is to provide reliable, quality service to all of the City's utility customers. In FY 2016-2017, Utilities Customer Service assisted 14,960 walk-in customers and spoke with 13,947 phone customers. 1,610 customers applied for service, and the Utilities Billing team sent out 90,530 bills to local customers.

Since last year, reclaimed water has become the primary landscape irrigation source for neighborhoods in the eastern part of the City.



Mayor Mike Schultz recognizes the City's Utility Customer Service and Billing team during Customer Service Week.



Utilities implemented smoke testing to identify and repair broken or missing sewer clean-outs.

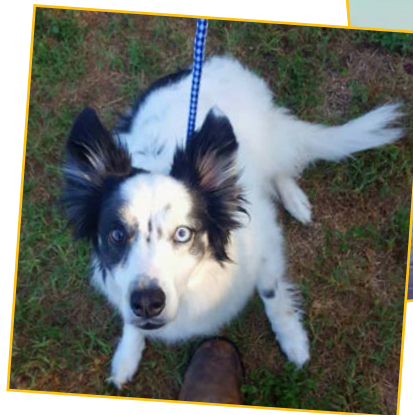
City of Boerne Utilities Customer Growth

| | 2016 | 2017 | % Increase |
|---------------------|-------|-------|------------|
| Electric | 5,301 | 5,394 | 1.75% |
| Natural Gas | 1,867 | 2,088 | 11.84% |
| Water | 5,638 | 5,943 | 5.41% |
| Wastewater | 5,302 | 5,465 | 3.07% |
| Reclaimed Water | 88 | 177 | 101.14% |
| Garbage & Recycling | 4,137 | 4,368 | 5.58% |

Animal Services

Animal Services proudly closed out FY 2016-2017 with a 100% live release rate for all dogs that came into the shelter. This was in part to the citizens of Boerne being great owners and claiming their dogs, as well as Animal Services' partnerships with local rescues and rescues in Seattle. Significant donations from the community have contributed to the success of the shelter and adoption program.

481 pets were returned to owners, adopted out, or transferred to rescues. 61 dogs and 108 cats were adopted from Animal Services' shelter in FY 2016-2017.



(Left) Chewy at the shelter
(Right) Chewy with his new owner in Washington.

Community Engagement

Not only does the City use its own award-winning website and mobile app to provide information to the community, various City departments also use numerous social media platforms to engage with citizens, share information and educate the public about important issues.



flickr



Constant Contact



Nextdoor



YouTube

City Administration

The Administration Department manages a variety of tasks associated with City government, such as coordinating City Council meetings and workshops; recording and maintaining all official city records; publishing legal notices; conducting elections; and managing personnel benefits and issues. In FY 2016-2017, the following public service actions were completed:

- Processed 986 employment applications/resumes, facilitated 170 interviews for 37 employment openings
- 1,057 people visited the administrative offices for information, pick up materials, meet with City staff, or tour the historic City Hall
- 946 requests for information were processed
- 49 legal notices were published and 35 public hearings were held

Awards and Recognitions



Parks and Recreation received one of only three Platinum City awards and was named the 2017 City of the Year by the Texas Amateur Athletic Federation.



The Utility Gas team received the 2016 American Public Gas Association Safety Award for their dedication to maintaining the highest safety standards in the natural gas industry.



The Texas Municipal Library Directors Association presented the Patrick Heath Public Library with a 2016 Achievement of Excellence in Libraries Award. Of the 548 public library systems in Texas, only 43 received the 2016 award.



Larry Woods, Director of the Boerne Convention and Visitors Bureau was recognized by the State of Texas for his 50 years of promoting Texas tourism and hospitality.



Patrick Heath Public Library received an "Above and Beyond Award" at the Alamo Area Council of Governments' Air Quality Stewardship Awards for meeting LEED Gold standards.



In addition to their national recognition, the Gas Utility team was also awarded the Texas Gas Association Safety Award, making them 1 of only 2 municipal gas systems in Texas to receive this award.

City of Boerne Annual Report for Fiscal Year 2016-2017

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